



North Coast County Water District

CIP & BOND PROJECTS

STATUS REPORT DECEMBER 19, 2007

Water Treatment Feasibility Study

Work to investigate and secure an alternate water source to the SFPUC water source is continuing. Staff's concern about the likelihood of a major earthquake severing the District's main transmission piping atop the San Andreas Fault is fueling its desire to develop an alternative and reliable water source. (As with all of the following projects, staff time is not charged to the project budget)

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$50,000	\$0	0%	\$50,000

Main Pump Station Standby Generator

Staff obtained approval from the San Francisco Public Utilities Commission (SFPUC) for the construction of a concrete generator pad at the Main Pump Station. SFPUC approval is required because the pump station and the proposed emergency generator pad are located on their property. Staff will start construction soon after completion of the Roberts Road Pipeline Replacement Project.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$120,000	\$0	0%	\$120,000

Nelson Tank Removal

The removal of this tank is being combined with the removal of both the Oviedo and the Upper Vallemar Tanks. It will also coincide with the environmental approval for its replacement tank tentatively scheduled for April 2008. Status of the tank replacement project is discussed later in this report under Bond Project expenditures.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
(\$5,000)	\$0	0%	(\$5,000)



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Oviedo Tank Removal

The removal of this tank will coincide with the removal of both the Nelson and Upper Vallemar Tanks. Staff anticipates the tank's removal will net the District about \$5,000 because of the concurrent sale of its wood.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
(\$5,000)	\$0	0%	(\$5,000)

Upper Vallemar Tank Site

The removal of this tank will coincide with the removal of both the Nelson and Oviedo Tanks. Piping modifications to permanently take the tank offline are complete. Staff anticipates the tank's removal will net the District about \$5,000 because of the concurrent sale of its wood.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
(\$5,000)	\$0	0%	(\$5,000)

Christen Hill Tank

The Seismic Committee will convene in mid-January 2008 to discuss the findings of the structural analysis of the geotechnical report and possible options for the tank's repair/replacement. Required piping changes to the distribution system surrounding the tank site to address the likely replacement of the tank will also be discussed.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$250,000	\$14,012	5.6%	\$235,988

21" Transmission Main - Inspect and Repair

This is a multi-year project to inspect and repair portions of the three-mile 21"-Transmission Main between the Main Pump Station and the Skyline Intertie site. USGS mapping of the San Andreas Fault indicates that more than a mile of the transmission main is located above the fault. As a result, staff will also



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take the opportunity to construct piping improvements that would allow the installation of temporary piping to bypass piping severed during a major seismic event. A submittal is being prepared to obtain approval from the SFPUC as they are the underlying landowner for the piping easement.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$50,000	\$0	0%	\$50,000

Recycled Water Project

Construction of this project has been split into five contracts including the:

- Project Piping Improvements - plans are at the 60% design stage.
- Pump Station – plans and specifications are at the 95% design stage.
- Recycled Water Tank – plans are at the 30% design stage.
- Sharp Park Golf Course Retrofit Improvements - plans are at the 30% design stage.
- Park & Field Retrofit Improvements - plans are at the 30% design stage.

Construction permitting is underway and on time.

The overall agreement between San Francisco Public Utilities Commission (SFPUC) and the District that would construct the project is nearly complete.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$200,000	\$43,379	21.7%	\$156,621

Park Pacifica Tank Entrance Road Improvements

Phase Two – (construction of the low retaining wall and fence along the side yard in the acquired easement area) is complete.

Phase Three - (construction of the concrete soldier pile retaining wall) is being reviewed by the City Planning and Building Department for the issuance of permits. Staff intends to put the project out to bid in February 2008.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$240,000	\$11,303	4.7%	\$228,697



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Portable Hydrant Hose / System

Staff intends to purchase hose and related equipment towards the end of this fiscal year.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$5,000	\$0	0%	\$5,000

Regulator Upgrades

- Staff completed its work on the two regulators along Reina Del Mar that control water within the Vallemar area.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$50,000	\$10,877	21.8%	\$39,123

Vehicles

Staff is preparing a bid package for a small excavator to replace the 1959 Massey Ferguson Workbull 202.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$90,000	\$0	0%	\$90,000

SCADA System Upgrades

The SCADA system computer server, supporting hardware and SCADA data reporting screens have all been successfully replaced. As previously reported, staff had initially proposed to upgrade the SCADA radio system before replacing the SCADA hardware/software, but recent SCADA system failures prompted immediate action.

Staff obtained a new SCADA radio frequency and is now obtaining proposals to replace the SCADA radio system. The regularity of communication failures at four sites in particular is becoming more frequent and troublesome.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$20,000	\$30,918	155%	(\$10,918)



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Office Improvements / Emergency Operating Center Building

- Francisco District Headquarters Improvement Project - this project has been temporarily placed on hold until funding requirements for it and the Christen Hill Project have been resolved. The poor condition of the Francisco District Headquarters requires that the office and shop buildings be demolished.
- Francisco Warehouse Seismic Retrofit Project - plans and specifications are at 90% completion stage.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$755,000	\$1,477	0.2%	\$753,523

Annual Projects

Meter Replacement Program

This program installs and/or updates meters and meter clocks (recording / reporting devices mounted on the top of the meters) in areas that would best improve customer service and the meter reading process. Work will begin once this summer's piping projects have been completed.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$150,000	\$87	0.06%	\$149,913

Fire Hydrant Replacement Program

Staff purchased this fiscal year's allotment of hydrants for the continued process of replacing damaged hydrants and those in high visibility areas.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$35,000	\$36,098	103.1%	(\$1,098)



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Annual Pipeline Project

- Roberts Road Pipeline Project – Work is proceeding with the replacement of this very badly deteriorated pipeline along Roberts Road. Recent work has been slowed by rocky soil conditions and underground utility congestion. Staff designed a project and prepared plans to replace approximately 2,500 feet of piping. The crossing of Crespi Drive (required to connect to the existing distribution system) is being delayed until after the first of the year so as not to impact holiday traffic.



Ron Ash and Bert Weiss excavating around an existing pipeline on Roberts Road Pipeline Replacement Project.

- Terra Nova High School Pipeline Relocation Project – Staff successfully completed this joint project with the Jefferson Union High School District to construct 2,529’ of 12” pipe. The new pipeline was placed into service on August 8, 2007, well ahead of schedule.
- Reina Del Mar Phase II – The need to immediately construct the Roberts Road Pipeline Project has put Reina Del Mar Phase II work on hold until April of 2008.
- Tree Top Apartments Pipeline Relocation Project – The owners of the Tree Top Apartment Complex (southwest corner of Skyline Blvd. and Sharp Park Rd.) met with staff to discuss the relocation of the District’s existing 21” transmission main. Staff is preparing a draft agreement to relocate the pipeline.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$250,000	\$151,618	60.6%	\$98,382



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Easement Protection (Annual Program)

This program is part of the District Emergency Preparedness Program.

- Easement Clearing/Pipe Locating - A large portion of the District distribution pipeline is located in open space away from roadways. Pipelines within open areas can be hard to locate during an emergency because vegetation (grasses, shrubs and trees) can obscure items that can normally be seen in streets such as meters, valves and blow-offs. The program locates pipelines and marks them, trims vegetation over pipelines to maintain emergency access and inspects the pipeline alignments for leaks.



(Upper left) Easement clearing at Corona; note the erosion control methods being used to help ensure soils stabilization.

(Upper right) Easement clearing – Bob Lange removing fence restricting access to valves.

(Left) Easement clearing at Susan Drive along 21" main.



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- Hinton Ranch/Upper Crespi Drive Erosion Repair – Repairs were completed with the installation of concrete rip-rap, erosion control measures and slope seeding for severe erosion that exposed the transmission pipeline. Staff’s innovative use of heavy equipment and no-cost engineered fill and concrete rip-rap saved the District an estimated \$230,000.
- Sharp Park Tank Site –
 - Staff installed a new fiberglass building at the Sharp Park Tank site to house the radio/SCADA and tank monitoring/control equipment.
 - Staff worked with Spiess Construction to replace the tank overflow piping, tank roof hatch, ladder/ladder cage and roof railing to improve the operation and safety of the tank.
 - The completed tank repairs enabled staff to repaint the exterior. Exterior painting is complete.
- Vallemar Steel Tank – Proposed tank improvements will improve water pressures and the flow characteristics of the Vallemar area.
 - A new 8” inflow piping connection was welded to the tank to improve water flow into the tank.
 - Staff completed painting the tank.
 - Staff is scheduling the replacement of inflow piping connection and the altitude valve for early 2008.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$65,000	\$31,639	48.7%	\$33,361

Reservoir Site Paving Project (Annual)

Staff completed paving around the Sharp Park Tank site. Remaining work on this project will commence during the end of this fiscal year in 2008.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$60,000	\$8,455	14.1%	\$51,545



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Reservoir Fence Maintenance (Annual)

Most work on this project will commence during the end of this fiscal year in 2008.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$50,000	\$995	2%	\$49,005

EMERGENCY REPAIRS

De Solo Main Break – A quick response by staff averted significant damage from the main break at De Solo where a badly deteriorated section of pipeline developed two holes along an eleven-foot length.



(L) Section of badly deteriorated pipeline that caused the De Solo main break.
(R) Repaired De Solo pipeline.



Monterey/Fremont Break – Staff responded to a leak and determined that a meter service connection to the water main had come loose due to old age. The poor condition of the main piping and the service connection required the replacement of a four-foot section of water main piping and a new service saddle. Staff responded quickly and efficiently. The period between locating the leak and the placement of the temporary asphalt cover over the completed trench was less than four hours.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$75,000	\$37,095	49.5%	\$37,905



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BOND PROJECTS

Royce Tank – Tank construction is substantially complete. Tank testing is currently underway and is expected to be completed within the next three weeks. During this period staff is installing SCADA control systems (pictured below) and disinfecting connective piping so that the tank can be placed on-line shortly after passing the testing process. Storm drain piping improvements are scheduled after the contractor completes all of their work.

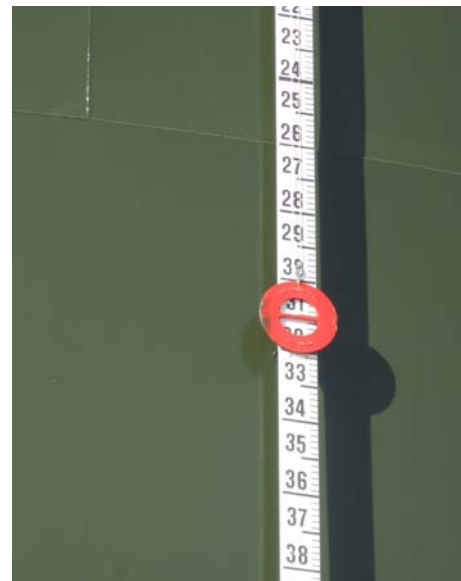
Royce Tank Pump Station Improvements – the first pump and motor set have been replaced. The second pump (pictured below) has been installed awaiting installation of its motor towards the end of this month. The electrical motor control equipment has also been replaced as part of this project.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$470,000	\$343,158	73%	\$126,842



Tank installation is essentially complete – welder’s plate (above) is installed.

(Right) Filling New Royce Tank for testing.





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Frank Capizano excavating for electrical / SCADA system improvements for New Royce Tank.



New Pump at Royce Pump Station. (Left & Right)





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Norm Regnart inspecting installation.

Gypsy Hill Tank – Tank construction is substantially complete. The tank has been in service since early July and has been performing very well. Staff will be constructing a new electrical building for radio/SCADA and tank monitoring / control equipment later this fiscal year.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$160,000	\$82,893	51.8%	\$77,107

Nelson Tank Replacement

Staff is reviewing a conceptual piping and tank plan that would increase the tank capacity from 200,000 gallons to about 600,000 gallons while still maintaining dimensions comparable to the surrounding residences. The Nelson Tank is an important site for water storage as it is the first tank west of the San Andreas Fault that serves the north District area.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$750,000	\$0	0%	\$750,000

San Pedro Valley Corporation Yard Improvements

This project is currently on hold in favor of more critical projects.

Budget	Year to Date Spent	Percent Spent	Balance Remaining
\$1,120,000	\$23,801	2.1%	\$1,096,199